

## GF & Other Funds

## Component Summary Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
<b>Office of the Commissioner</b>								
Commissioner's Office	1,153.0	1,056.3	1,156.3	1,156.3	1,067.8	1,067.8	0.0	0.0%
Alaska Labor Relations Agency	487.5	501.5	501.5	501.5	509.9	509.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,640.5</b>	<b>1,557.8</b>	<b>1,657.8</b>	<b>1,657.8</b>	<b>1,577.7</b>	<b>1,577.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
Management Services	928.3	980.7	980.7	980.7	981.3	981.3	0.0	0.0%
Human Resources	241.4	846.5	846.5	846.5	846.5	846.5	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	2,228.8	2,259.9	2,259.9	2,259.9	2,259.9	2,259.9	0.0	0.0%
Labor Market Information	2,594.1	2,968.7	3,113.7	3,113.7	3,016.2	3,016.2	0.0	0.0%
<b>RDU Total:</b>	<b>9,328.1</b>	<b>10,391.3</b>	<b>10,536.3</b>	<b>10,536.3</b>	<b>10,439.4</b>	<b>10,439.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	4,643.5	5,072.0	5,074.2	5,074.2	5,165.2	5,165.2	0.0	0.0%
Workers Comp Appeals Comm	488.9	550.9	551.0	551.0	553.1	553.1	0.0	0.0%
WC Benefits Guaranty Fund	48.6	280.0	280.0	280.0	280.0	280.0	0.0	0.0%
Second Injury Fund	3,852.5	3,978.0	3,978.1	3,978.1	3,978.4	3,978.4	0.0	0.0%
Fishermens Fund	1,225.9	1,618.5	1,618.6	1,618.6	1,618.9	1,618.9	0.0	0.0%
<b>RDU Total:</b>	<b>10,259.4</b>	<b>11,499.4</b>	<b>11,501.9</b>	<b>11,501.9</b>	<b>11,595.6</b>	<b>11,595.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	2,014.0	2,218.4	2,218.4	2,218.4	2,218.6	2,218.6	0.0	0.0%
Mechanical Inspection	2,107.3	2,686.2	2,670.6	2,670.6	2,671.3	2,671.3	0.0	0.0%
Occupational Safety and Health	2,480.8	3,199.7	3,183.2	3,183.2	3,185.9	3,185.9	0.0	0.0%
Alaska Safety Advisory Council	52.5	125.8	125.8	125.8	125.8	125.8	0.0	0.0%
<b>RDU Total:</b>	<b>6,654.6</b>	<b>8,230.1</b>	<b>8,198.0</b>	<b>8,198.0</b>	<b>8,201.6</b>	<b>8,201.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Employment Security</b>								
Employment and Training Servic	16,881.7	17,143.7	17,143.7	16,893.7	15,946.2	15,696.2	-250.0	-1.6%
Unemployment Insurance	1,029.7	927.5	927.5	927.5	927.5	927.5	0.0	0.0%

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<b>Employment Security</b>								
Adult Basic Education	2,107.6	2,112.7	2,112.7	2,112.7	2,362.7	2,362.7	0.0	0.0%
<b>RDU Total:</b>	<b>20,019.0</b>	<b>20,183.9</b>	<b>20,183.9</b>	<b>19,933.9</b>	<b>19,236.4</b>	<b>18,986.4</b>	<b>-250.0</b>	<b>-1.3%</b>
<b>Business Partnerships</b>								
Workforce Investment Board	521.1	599.4	684.4	934.4	938.1	938.1	0.0	0.0%
Business Services	9,487.0	12,085.3	12,165.3	12,165.3	13,256.4	11,756.4	-1,500.0	-11.3%
Kotzebue Tech Operations Gran	1,450.2	1,450.2	1,450.2	1,450.2	1,536.3	1,536.3	0.0	0.0%
SAVEC Operations Grant	478.4	478.4	478.4	478.4	507.1	507.1	0.0	0.0%
Yuut Operations Grant	850.2	850.2	850.2	850.2	936.3	936.3	0.0	0.0%
Northwest Alaska Center	658.8	683.4	683.4	683.4	712.1	712.1	0.0	0.0%
Delta Career Advancement Cent	274.6	283.4	283.4	283.4	312.1	312.1	0.0	0.0%
New Frontier Voc Tech Center	188.9	188.9	188.9	188.9	208.1	208.1	0.0	0.0%
Construction Academy Training	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
<b>RDU Total:</b>	<b>17,409.2</b>	<b>20,119.2</b>	<b>20,284.2</b>	<b>20,534.2</b>	<b>21,906.5</b>	<b>20,406.5</b>	<b>-1,500.0</b>	<b>-6.8%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	33.1	56.8	56.8	56.8	56.8	56.8	0.0	0.0%
Client Services	4,018.2	4,617.1	4,617.1	4,617.1	4,587.1	4,587.1	0.0	0.0%
Independent Living Rehabilitat	918.3	918.3	918.3	918.3	988.3	988.3	0.0	0.0%
Disability Determination	155.4	240.2	240.2	240.2	240.2	240.2	0.0	0.0%
Special Projects	117.9	118.8	118.8	118.8	118.8	118.8	0.0	0.0%
Assistive Technology	195.6	171.5	171.5	171.5	171.5	171.5	0.0	0.0%
Americans With Disabilities	201.8	228.4	228.4	228.4	228.4	228.4	0.0	0.0%
<b>RDU Total:</b>	<b>5,640.3</b>	<b>6,351.1</b>	<b>6,351.1</b>	<b>6,351.1</b>	<b>6,391.1</b>	<b>6,391.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	9,651.3	10,183.8	10,211.5	10,211.5	10,564.4	10,564.4	0.0	0.0%

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<b>Alaska Vocational Technical Center</b>								
AVTEC Facilities Maintenance	1,618.8	1,574.7	1,558.1	1,558.1	1,558.1	1,558.1	0.0	0.0%
<b>RDU Total:</b>	<b>11,270.1</b>	<b>11,758.5</b>	<b>11,769.6</b>	<b>11,769.6</b>	<b>12,122.5</b>	<b>12,122.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	29,112.2	29,791.8	30,237.1	30,237.1	29,300.6	29,300.6	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	53,109.0	60,299.5	60,245.7	60,245.7	62,170.2	60,420.2	-1,750.0	-2.8%
<b>Total Funds:</b>	<b>82,221.2</b>	<b>90,091.3</b>	<b>90,482.8</b>	<b>90,482.8</b>	<b>91,470.8</b>	<b>89,720.8</b>	<b>-1,750.0</b>	<b>-1.9%</b>